

Central Falls School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,570	46.4%
Substitutes	\$72	0.7%
Instructional Paraprofessionals	\$498	5.1%
Pupil-Use Technology	\$170	1.7%
Instructional Materials	\$277	2.8%
Total	\$5,587	56.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$169	1.7%
Library & Media	\$149	1.5%
Extracurricular	\$139	1.4%
Student Health/Services	\$260	2.6%
Curriculum Development	\$36	0.4%
Staff Development	\$109	1.1%
Sabbaticals	\$0	0.0%
Program Management	\$224	2.3%
Therapists, Psychologists	\$358	3.6%
Total	\$1,445	14.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$206	2.1%
Food Service	\$335	3.4%
Safety	\$27	0.3%
Building Upkeep	\$869	8.8%
Data Processing	\$0	0.0%
Business Operations	\$122	1.2%
Total	\$1,559	15.8%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$279	2.8%
School Office	\$198	2.0%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$97	1.0%
Legal	\$3	0.0%
Total	\$577	5.9%

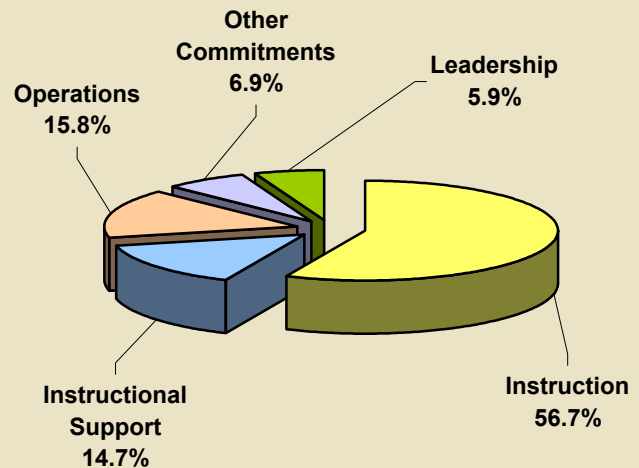
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	\$35,560,693
District Enrollment (ADM):	3,610
District Per Pupil:	\$9,851

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$659	6.7%
Retiree Benefits	\$24	0.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$683	6.9%